#### **Department of Community & Economic Development**

Component: Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

			,	Personal					Land/	Grants		Р	osition	5
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
ę	******	****** C	hanges From	FY2004 Cor	nference Co	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	573.4	475.5	31.0	59.7	7.2	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	101.4													
1007 I/A Rcpts	472.0													
		Subtotal	573.4	475.5	31.0	59.7	7.2	0.0	0.0	0.0	0.0	6	0	0
	******	******				To FY2004 N			******		0.0	·		·
			_				-							
		Subtotal	573.4	475.5	31.0	59.7	7.2	0.0	0.0	0.0	0.0	6	0	0
	**********	*******	Changes Fr	om FY2004	Manageme	nt Plan To F	Y2005 Gove	ernor *******	*******	******				
Changes to Retirement a Services Rates	and Other Personal	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11.2	This transaction services rate ch	•	the non-ger	neral fund	portion of the	e cost incre	ases associa	ted with seve	eral FY05 pers	sonal			
		the PERS rate the SBS maxin					١.							
		· the Terminal Le	eave rate has	increased.	96%, from	.34% to 1.30	0%;	// · and						
		the Unemployn	nent insurant	te rate has l	ncreased.	. 17%, Irom .5	00% 10 ./39	%, and						

· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

as well.

#### **Department of Community & Economic Development**

Component: Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

			Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	m FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Funding Source Change from General Fund to Interagency Receipts for Management Support Services Charged to Agencies	I FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -58.4 1007 I/A Rcpts 58.4	Replace general f Commissioner's C increment, in addi	Office manag	gement supp	port servi	ces as appro			•	•	for the			
Transfer Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from Division of Trade & Development		82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 82.5	Transfer the Spec Development. The Anchorage and w	is position w	ill serve as	the Comn	nissioner's L	aison for F	aith Based ar	nd Communit					
Transfer Secretary (PCN 21-6064) to the Commissioner's Office from the Division of Trade & Development	Trin	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 44.9	Transfer the Secret necessary support		21-6064) fro	m the Div	ision of Trad	e & Develo	pment to the (	Commissione	er's Office to pr	ovide			
Line Item Transfer to Cover Personal Service Costs	ce LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator (PCN 08-104 to Commissioner's Office from Division of Community Advocacy	X) Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	This position work	ks primarily f	for the comr	missioner	and is more	appropriat	ely located in	the Commis	sioner's Office	).			
Increase for Program Coordinator (PCN 08-104X) transfered to Commissioner's Office from Division of Community Advocace	Inc	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 100.1	Interagency receip Division of Commo		•	or the Cor	mmissioner's	Office to o	over the cost	of the positio	n transferred f	rom the			

State of Alaska
Office of Management & Budget

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#### **Department of Community & Economic Development**

Component: Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

	·	,	Personal					Land/	Grants		Po	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gov	ernor ******	*******	******				
	Totals	812.1	717.9	31.0	56.0	7.2	0.0	0.0	0.0	0.0	9	0	0

### **Department of Community & Economic Development**

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

		·	, ,	Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	****** CI	hanges From	FY2004 Conf	ference C	ommittee To	FY2004 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0
1004 Gen Fund	1,031.9													
1007 I/A Rcpts	1,391.0													
		Subtotal	2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0
	**********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
		Subtotal	2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0
	**********	*******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Changes to Retirement and Services Rates	nd Other Personal	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	35.4	This transaction services rate cha	•	the non-gen	eral fund	portion of the	e cost incre	eases associa	ted with seve	ral FY05 pers	sonal			
		the PERS rate h		,		,	);							
		<ul><li>the Terminal Le</li><li>the Unemploym</li></ul>						%; and						
		<ul> <li>the Leave Cash as well.</li> </ul>	n-In and Risk	Managemer	nt rates, v	vhich are bas	ed on each	n department's	s actual expe	rience, have	changed			

#### **Department of Community & Economic Development**

Component: Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

			Personal					Land/	Grants		Р	ositions	Š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******	Changes Fre	om FY2004 N	/lanagemer	nt Plan To F	Y2005 Gove	ernor *******	******	*****				_
Funding Source Change from General Functo Interagency Receipts for Administrative Support Services Charged to Agencies	d FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -114.7 1007 I/A Ropts 114.7	Replace general Division of Admir This increment, i	nistrative Ser	vice's admir	nistrative s	upport servi	ces as allo		•	•				
Transfer of Human Resources Positions to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
	All human resou Administration. service in all are allocated, and bi the type of service	The mission as of human lled to the us	of this conso resources a	olidation is and person	to provide a inel. Costs a	ıll state age associated	encies with st with these fu	andardized, ınctions will t	consistent, an pe aggregated	d quality I,	,		
Human Resources Integration Funding Line Item Transfer	LIT	0.0	-394.1	0.0	394.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	All human resou Administration. T Integration that to corresponding d	This line item ransferred si	transfer is n x positions fr	ecessary from DCED	to cover the to to the	contractua artment of A	ıl expenses re	sulting from	the Human Re	esource			
Savings Due to Human Resources Integrati	on Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.8	All human resou Administration. service in all are allocated, and bi the type of service	The mission as of human lled to the us	of this conso resources a	olidation is and person	to provide a inel. Costs a	all state age associated	encies with st with these fu	andardized, ınctions will t	consistent, an pe aggregated	d quality I,	,		
	This transaction	reflects a poi	rtion of the p	rojected o	verall saving	s of \$643.2	2.						

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#### **Department of Community & Economic Development**

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	***********	Changes Fr	om FY2004 I	Management	Plan To FY2	2005 Gove	rnor *******	******	*****				
Line Item Transfer to Cover Persona Costs	l Service LIT	0.0	52.7	0.0	-52.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	2,456.5	1.957.4	17.5	451.8	28.1	1.7	0.0	0.0	0.0	31	0	0

#### **Department of Community & Economic Development**

Component: Office of Economic Development (2743)

**RDU:** Executive Administration and Development (119)

			Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	********	Changes Fr	om FY2004 M	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Transfer Fisheries Positions (PCN 08- 08-5099, 08-9046) to Office of Econol Development from Community Advoca	mic	143.8	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1036 Cm Fish Lr 143.8	Transfer Develop 08-9046), and fur Economic Developrogram position requested.  To meet Government functions of the commission of the Commission to the Office of E	or Murkowsk department h n of the Divis	ne Commerce Community se of \$53.0 i's objectives ave been re- sion of Comn . This transfe	cial Fishir Advocac in additions s of strea organized nunity Ad	ng Revolving I y. This funding nal funding fr mlining gover d through the vocacy; and (	Loan Funding does not come the Comment and (a) eliminac) the esta	for the fisherit fully cover the mmercial Fish budget reducation of the Diblishment of a	ies program to the cost of the hing Loan Function, the economical of the contract of the contr	o the Office of three fisheries nd is also bein nomic develo de and Develo conomic Deve	of s ing opment opment; elopmen	t		
Increase for Fisheries Program	Inc	53.0	45.6	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Lr 53.0	Increase from th program being tr								ests of the fish	neries			
Increased Support To Alaska Marine Highway Reservation System	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 20.0	Increased in Alas (AMHS) for which		•		•	by Tok Of	fice staff for th	ne Alaska Ma	rine Highway	System			

### **Department of Community & Economic Development**

Component: Office of Economic Development (2743)

**RDU:** Executive Administration and Development (119)

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fre	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Transfer Special Projects Manager and Economist to Office of Economic Development from Community Advocacy	Trin	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 181.7	Transfer Special F from Community A	•	nager (PCN	01-307X)	and Econom	nist (PCN 0	8-1274) to the	Office of Ec	onomic Devel	lopment			
	To meet Governor functions of the de (b) reorganization in the Commission Access to the Future 1.00 for the commission of the future 1.00 for the	epartment h of the Divis ner's Office.	ave been red ion of Comm The primary	organized nunity Ad <sup>ı</sup>	d through the: vocacy; and (	(a) elimina c) the esta	ation of the Div	vision of Trac in Office of E	le and Develo	pment; elopment	:		
Transfer 11 Positions to Office of Economi Development from Trade & Development	c Trin	911.3	667.2	61.8	160.3	19.1	2.9	0.0	0.0	0.0	8	3	0
1007 I/A Rcpts 50.0 1108 Stat Desig 115.0 1175 BLic Rcpts 746.3	Transfer remainin Development.Trar (PCN 08-1245), D 08-2205), Adminis 08-2226), Adminis To meet Governor functions of the de (b) reorganization in the Commission Development to the implement the Governor	nsferred postevelopment strative Cler strative Sup r Murkowsk epartment h of the Divisioner's Office ne Office of I	sitions are: T t Manager (F k II (PCN 08- erviser (PCN t's objectives ave been red ion of Comm This transfe Economic De	rade Spe PCN 08-1: -2224), A N 08-2227 s of stream organized nunity Adver, transferevelopme	cialist II (PCN 24X), Planne dministrative 7), and Develon mlining gover d through the: vocacy; and ( ers the econo ent. The prima	N 01-302X) r III (PCN 0 Clerk II (PC opment Specific and a colonial and a colonia	, Trade Specia 8-2219), Deve CN 08-2225), ecialist II (PCN budget reducation of the Div blishment of a pment functio	alist II (PCN (elopment Spe Administrativ N 08-2238). Ction, the eco vision of Trac In Office of Eco In from the D	on-304X), Devecialist I (PCN) e Clerk (PCN) nomic developed and Developed conomic Developed ivision of Trace	y Sepc II  pment pment; elopment de and	:		
Line Item Transfer to Cover Personal Services Costs	LIT	0.0	7.2	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Transfer to Cover Personal Services Costs.

#### **Department of Community & Economic Development**

Component: Office of Economic Development (2743)

**RDU:** Executive Administration and Development (119)

	·		Personal					Land/	Grants		Pc	ositions	ذ
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	************	Changes Fr	om FY2004 N	/lanagemer	nt Plan To F	Y2005 Gove	ernor *******	*******	*****				
	Totals	1.309.8	1.065.5	69.2	153.1	19.1	2.9	0.0	0.0	0.0	13	3	0

#### **Department of Community & Economic Development**

Personal

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*****	******	***			
Conference Committee	)	ConfCom	8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	0.0	2,265.8	0.0	63	0	0
1002 Fed Rcpts	1,412.6													
1003 G/F Match	291.0													
1004 Gen Fund	3,737.3													
1005 GF/Prgm	18.7													
1007 I/A Rcpts	2,078.8													
1036 Cm Fish Lr	142.0													
1061 CIP Rcpts	324.9													
1108 Stat Desig	60.0													
1111 FishFndInc	115.0													
1156 Rcpt Svcs	309.3													
		Subtotal	8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	0.0	2,265.8	0.0	63	0	0
	**********	******	•			To FY2004 N			*****	•				
PCN 08-#001 (08-1270 as reflected in FY04 G Scenario		d PosAdj	0.0	0.0	0.0		0.0		0.0	0.0	0.0	1	0	0
		As part of the 6 however it is b	Community Ass eing retained.	sistance & E	conomic	Development	t reorganiz	ation, PCN 08	3-1270 was s	cheduled for o	deletion,			
PCN 08-1272 Transfer Advocacy to Trade & [	,	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

As part of the Community Assistance and Economic Development reorganization, PCN 08-1272 was originally to be retained in Community Advocacy, however it is being transferred to Trade & Development.

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Land/

Grants

**Positions** 

#### **Department of Community & Economic Development**

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	***************************************	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
	Subtotal	8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	0.0	2,265.8	0.0	63	0	0
********	********			Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Transfer Community Development Quota Program Positions from Community Advo to Banking. Securities, and Corporations	Trout cacy	-313.2	-262.6	-23.5	-15.0	-1.0	-11.1	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs -313.2	Transfer four Com Advocacy to Bank enormous succes extent that the hig and Corporations transferred from th	ting, Securit s and rapid thly speciali are needed	ies, and Cor growth. Th zed financia for the effec	rporations e adminis I analytica ctive over	s. The Commi strative dema al skills of cer sight of the C	unity Quota nds of the p tain profes DQ progra	a Developmen program have sional staff in m. Conseque	t (CDQ) prog become fisc the Division ently the CDC	ram has had cally complex to of Banking, Se program is	to the			
Increase for Support Provided by DCED's Commissioner's Office and Division of Administrative Services	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 36.1	In accordance with increased amount Administrative Set	t for admini			-		-	-	_				

#### **Department of Community & Economic Development**

Component: Community Advocacy (2703)

1036 Cm Fish Lr

**RDU:** Community Assistance & Economic Development (405)

				Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	*******	Changes Fre	om FY2004 N	lanagement	Plan To F	Y2005 Gove	ernor *******	******	*****				
Changes to Retirement and O Services Rates	ther Personal	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	26.6 11.2	This transaction services rate cha	•	the non-gen	eral fund po	ortion of the	cost incre	ases associa	ited with seve	eral FY05 pers	sonal			
1036 Cm Fish Lr 1061 CIP Rcpts 1156 Rcpt Svcs	1.8 9.3 3.9	the PERS rate has the SBS maximal the Terminal Leave Cash as well.	um has incre ave rate has ent Insuranc	eased from \$ increased .9 e rate has in	5,333.10 to 96%, from .3 acreased .17	\$5,468.00 34% to 1.30 7%, from .5	)%; 66% to .739	,	s actual expe	rience, have	changed			
Transfer Fisheries Positions (F 08-5099, 08-9046) from Comm Advocacy to Office of Econor	nunity	Trout	-143.8	-143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer Development Specialist (PCN 08-1207), Development Specialist (PCN 08-5009), Administrative Clerk (PCN 08-9046), and funding from the Commercial Fishing Revolving Loan Fund for the fisheries program to the Office of Economic Development from Community Advocacy. This funding does not fully cover the cost of the three fisheries program positions.

To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office. This transfers the fisheries development function from the Division of Community Advocacy to the Office of Economic Development.

Docitions

-143.8

#### **Department of Community & Economic Development**

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

			Personal					Land/	Grants		Р	ositions	Š
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	********	Changes Fr	om FY2004 M	/lanagement F	Plan To F	/2005 Gove	rnor ******	******	*****				
Transfer Special Projects Manager at Economist from Community Advocac Office of Fconomic Development		-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund -181.7	Transfer Specia from Community	-	ınager (PCN	01-307X) an	d Econom	ist (PCN 0	8-1274) to the	e Office of Ec	onomic Deve	lopment			
	To meet Govern functions of the (b) reorganization in the Commissi Access to the Fu	department h in of the Divis oner's Office	nave been resion of Comn . The primary	organized thi nunity Advoc	rough the: acy; and (d	(a) elimina c) the estat	ation of the Divolishment of a	vision of Trad in Office of Ed	de and Develo conomic Deve	pment; elopment	t		
Delete Alaska Legal Services Grant	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund -125.0	Delete Alaska Le	egal Services	s Grant.										
Transfer Program Coordinator (PCN of from Division of Community Advocace Commissioner's Office	,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This position works primarily for the commissioner and is more appropriately located in the Commissioner's Office.

Totals 7,814.8 3,980.1 383.6 1,232.3 64.0 14.0 0.0 2,140.8 0.0 53 0 0

Positions

#### **Department of Community & Economic Development**

**Component:** Trade and Development (2277)

RDU: Community Assistance & Economic Development (405)

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***********	****** C	hanges From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized *****	******	*******	***			
Conference Committee	ConfCom	2,255.9	930.9	61.8	945.8	19.1	2.9	0.0	295.4	0.0	12	3	0
1004 Gen Fund 673.4													
1007 I/A Rcpts 50.0													
1108 Stat Desig 115.0													
1175 BLic Rcpts 1,417.5													
Grant to World Trade Center Ch 83 SLA 200 P5 L24 ADN 0840010	3 Veto	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	-115.4	0.0	0	0	0
1004 Gen Fund -115.4													
	Subtotal	2,140.5	930.9	61.8	945.8	19.1	2.9	0.0	180.0	0.0	12	3	0
*********	***************	,	om FY2004 A						******	0.0	12	3	U
PCN 08-1272 Transfer to Trade and Development from Community Advocacy	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	As part of the Corretained in Com	•			•	•			originally to b	oe			
PCN 08-#002 (08-2219) Position Not Deleted as reflected in the FY04 Governor's Amended Scenario	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	As part of the Co	ommunity Ass	sistance and	Economic	Developme	ent reorgan	ization, PCN	08-2219 was	scheduled fo	or			

As part of the Community Assistance and Economic Development reorganization, PCN 08-2219 was scheduled for deletion, however it is being retained.

#### **Department of Community & Economic Development**

Component: Trade and Development (2277)

RDU: Community Assistance & Economic Development (405)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 M	lanagemen	t Plan *******	******	******				
PCN 08-2212 Position Being Deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	As part of the Coretained in Trade	•				ent reorgar	nization, PCN	08-2212 was	scheduled to	be			
Increase in Personal Services Costs due to Position Changes ADN 840049	LIT	0.0	65.6	0.0	-65.6	0.0	0.0	0.0	0.0	0.0	0	0	0

This line item transfer will provide sufficient funding for the \$65.6 net increase in personal services expense due to position changes. PCN 08-1272 was transfered to Trade & Development from Community Advocacy, an increase of \$45.5, PCN 08-2219 was retained after being scheduled for deletion, an increase of \$82.2, and PCN 08-2212 was deleted, a decrease of \$62.1.

******	Subtot	,	996.5 FY2004 M	61.8 Ianagement P	880.2 Plan To FY20	19.1 005 Governor	2.9	0.0 *****	180.0	0.0	13	3	0
Reflect Special Coordinator Position 08-#008) Authorized via Revised Pt (ADN 840069)	`	0.0	82.5	0.0	-82.5	0.0	0.0	0.0	0.0	0.0	1	0	0
	To reflect the	e new special proje	cts coordir	nator positior	n established	d by revised	program AD	N 840069 in	FY04.				
Transfer Special Projects Coordinate 08-#008) to the Commissioner's Off Division of Trade & Development	`	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -82.5	Developmen	Special Projects Cot.  t. This position will and was established	serve as t	he Commiss	sioner's Liais	son for Faith	Based and (	Community					

State of Alaska
Office of Management & Budget

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### **Department of Community & Economic Development**

**Component:** Trade and Development (2277)

RDU: Community Assistance & Economic Development (405)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer Northern Forum G of Trade & Development to Office		n Atrout	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund	-60.0	The primary funct common economic transferred to the	ic, industry	developmen		~ ~				•				
Transfer University of Alas Grant from Trade & Develo Department of Natural Res	pment to the	Atrout	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund	-120.0	Transfer the Universes. The poverseas.										I		
Delete 2 Administrative Cler 08-1272 & 08-1265)	rk Positions (PCN	I Dec	-131.3	-93.9	0.0	-37.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund 1175 BLic Rcpts	-46.1 -85.2	Two Administrative Development. To development function Development; (b) Development in the development in t	meet Gove tions of the reorganizat	rnor Murkow department ion of the Div	ski's obje have bee vision of C	ctives of stre n reorganize	amlining go	overnment an he: (a) elimin	nd budget redu ation of the D	uction, the eccivision of Trac	onomic de and			
PCN 01-301X and 01-308X Trade & Development to G		Atrout	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-190.5	Transfer Director (\$69.9) from Trad Development.									08X			
		To meet Governo functions of the de (b) reorganization in the Commissio	epartment h of the Divis	ave been recion of Comm	organized	through the	: (a) elimina	ation of the Di	ivision of Trad	le and Develo	pment;			

Positions

#### **Department of Community & Economic Development**

**Component:** Trade and Development (2277)

**RDU:** Community Assistance & Economic Development (405)

	7.00.010.100.0	k Economic Devel	iopinoni ( io	Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	*****	*****				
Transfer Secretary (PCN 21-6 Commissioner's Office from the Trade & Development	,	Trout	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -	-44.9	Transfer the Seconecessary support	• `	21-6064) fro	m the Div	rision of Trade	e & Develo	pment to the	Commissione	er's Office to p	orovide			
Transfer International Trade F Contracts	Representative	Atrout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-14.0 586.0	Transfer the Inter To meet Governor functions of the d the establishmen international trad provided. The ec Office of Econom Governor's Acces	or Murkowsk department h at of an Office e and protoc conomic dev nic Developm	i's objectives have been re- e of Econom col functions elopment fur nent. The pri	s of stream organized ic Develo to the Off nction of t	mlining gover I through the pment in the ice of the Gov he former Div	nment and eliminatior Commission vernor. The vision of Tr	I budget reduce n of the Division oner's Office. A e department' ade and Deve	on of Trade a An executive s trade servi lopment is tr	nd Developm order will trai ces will no lor ansferred to t	ent and nsfer the nger be he new			
Transfer 11 Positions to Office Development from Trade & De		Trout	-911.3	-667.2	-61.8	-160.3	-19.1	-2.9	0.0	0.0	0.0	-8	-3	0
1108 Stat Desig -1	-50.0 115.0 746.3	Transfer remaining Development. Transfer (PCN 08-1245), I 08-2205), Admining 08-2226), Admining To meet Governor functions of the displayment of t	ansferred pos Developmen istrative Cler istrative Sup or Murkowsk lepartment h	sitions are: T t Manager (F k II (PCN 08 erviser (PCN ii's objectives ave been rec	rade Spe PCN 08-1: -2224), A N 08-2227 s of stream organized	cialist II (PCN 24X), Planner dministrative (), and Develon mlining gover I through the:	N 01-302X) r III (PCN 0 Clerk II (PC opment Sp rnment and (a) elimina	, Trade Specia 08-2219), Devi CN 08-2225), ecialist II (PCI I budget reductation of the Div	alist II (PCN (elopment Sp. Administrativn N 08-2238).  Stion, the ecovision of Trace	01-304X), Devecialist I (PCN) ve Clerk (PCN) onomic develo de and Develo	v Sepc II N opment opment;			

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implement the Governor's Access to the Future Initiative.

in the Commissioner's Office. This transfers the economic development function from the Division of Trade and Development to the Office of Economic Development. The primary function of the Office of Economic Development is to

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### **Department of Community & Economic Development**

**Component:** Trade and Development (2277)

RDU: Community Assistance & Economic Development (405)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *******	*****	*****				
	Totals	0.0	0.0	0.0	-0.0	0.0	0.0	0.0	-0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

**Component:** State Revenue Sharing (689) **RDU:** State Revenue Sharing (217)

1.2 01 01.010	rtovorido orianing (2	,		Personal					Land/	Grants		Р	osition	s
Change Record Title	)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
	*******	******* (	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized *	******	******	**			
Conference Committee		ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.	0.0	9,641.4	0.0	0	0	0
1004 Gen Fund	9,641.4													
Veto balance of State F 83 SLA 2003 P5 L26	Revenue Sharing Ch	Veto	-9,641.4	0.0	0.0	0.0	0.0	0.	0.0	-9,641.4	0.0	0	0	0
1004 Gen Fund	-9,641.4													
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.	0.0	0.0	0.0	0	0	0
	***********					To FY2004 N			******		0.0	Ū	Ū	v
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.	0.0	0.0	0.0	0	0	0
	******					nt Plan To F			*******		0.0	Ū	Ū	Ū
			3											
		Totals	0.0	0.0	0.0	0.0	0.0	0.	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

**Component:** National Program Receipts (2480) **RDU:** State Revenue Sharing (217)

1.20101	evenue enamig	(=)		Personal					Land/	Grants		P	osition	S
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
*	******	*****	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized ***	******	******	**			
Conference Committee		ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts	-170.0													
Conference Committee		ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
1002 Fed Rcpts	16,000.0													
		Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
	***********	********	* Changes Fro	om FY2004 <i>A</i>	Authorized	To FY2004 N	/lanagemen	t Plan *****	********	*******				
		Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
	*******	*******	** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Increase for appropriation of Transportation	n to the Departme	ent OTI	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts	170.0	Recognizes the and will be refle			•			•	•		enance	<del>)</del>		
Decrease for appropriation	on to the Dept of	ОТІ	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts	-170.0	National Fores	t Receipts app	ropriated to	the Depa	rtment of Tra	nsportation	n for road ma	aintenance.					

### **Department of Community & Economic Development**

Component: National Program Receipts (2480)

RDU: State Revenue Sharing (217)

			Personal					Land/	Grants		Po	sitions	i
Change Record Title	Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	************	Changes From	m FY2004 N	lanageme	ent Plan To F	Y2005 Gov	ernor ******	*******	******				
	Totals	15,830.0	0.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Fisheries Business Tax (2482)

RDU: State Revenue Sharing (217)

			Persona					Land				osition	
Change Record Title	Trans T	ype Totals	Services	s Travel	Contractual	Supplies	Equipme	ent Building	s Claims	Misc.	PFT	PPT	NP
	************	***** Changes Fro	m FY2004 C	onference C	ommittee To	FY2004 Au	thorized	******	*******	****			
Conference Committee	ConfCor	n 1,600.0	0.0	0.0	0.0	0.0		0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts	1,600.0												
	Sul	ototal 1,600.0			0.0 To FY2004 I	0.0 Managemen		0.0 0.0	) 1,600.0 *******	0.0	0	0	0
	Sul *************	ototal 1,600. ******** Changes			0.0 ent Plan To F			0.0 0.	) 1,600.0 *******	0.0	0	0	0
	Т	otals 1,600.0	0.0	0.0	0.0	0.0		0.0 0.0	) 1,600.0	0.0	0	0	0

#### **Department of Community & Economic Development**

**Component:** Safe Communities Program (2579) **RDU:** Safe Communities Program (449)

	· ·	, ,		Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
,	*******	******	hanges From	FY2004 Conf	ference Co	ommittee To	FY2004 Au	thorized *	******	******	**			
Conference Committee		ConfCom	12,581.6	0.0	0.0	0.0	0.0	0.	0.0	12,581.6	0.0	0	0	0
1004 Gen Fund	12,581.6													
Veto balance of Safe Co		Veto	-12,581.6	0.0	0.0	0.0	0.0	0.	0.0	-12,581.6	0.0	0	0	0
1004 Gen Fund	-12,581.6													
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.	0 0.0	0.0	0.0	0	0	0
	*********					To FY2004 N			******		0.0	U	U	0
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.	0 0.0	0.0	0.0	0	0	0
	**********					nt Plan To F			*****					•
			J											
		Totals	0.0	0.0	0.0	0.0	0.0	0.	0.0	0.0	0.0	0	0	0

### **Department of Community & Economic Development**

Component: Qualified Trade Association Contract (1844)

**RDU:** Qualified Trade Association Contract (431)

		•	•	Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
•	********	******	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized ***	*****	******	**			
Conference Committee		ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,005.1													
	*******	Subtotal	•	0.0 om FY2004 /	0.0 Authorized	4,005.1 To FY2004 M	0.0 Managemen	0.0 t Plan *****	0.0	0.0	0.0	0	0	0
		Subtotal	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******					ent Plan To F			*******					
		Totals	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Community & Economic Development**

Component: Investments (383)

RDU: Investments (122)

	ments (122)			Personal					Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen	nt Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized i	******	******	***			
Conference Committee		ConfCom	3,716.2	2,580.0	31.2	1,042.3	37.9	4	.8 0.0	20.0	0.0	44	0	0
1007 I/A Rcpts	7.2													
1035 Vet Loan	60.2													
1036 Cm Fish Lr	3,053.7													
1057 Small Bus	3.5													
1067 Mining RLF	5.2													
1068 Child Care	6.4													
1069 Hist Dist	2.5													
1070 Fish En Ln	347.3													
1071 Alt Energy	143.8													
1164 RDIF	43.8													
1170 SmBusEDF	42.6													
		Subtotal	3,716.2	2,580.0	31.2	1,042.3	37.9	4	0.0	20.0	0.0	44	0	0
	***********	********	* Changes Fro	m FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan ****	*******	*******				
		Subtotal	3,716.2	2,580.0	31.2	1,042.3	37.9	4	.8 0.0	20.0	0.0	44	0	0

### **Department of Community & Economic Development**

Component: Investments (383)

RDU: Investments (122)

	,			Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes Fre	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Eliminate Fisheries Confere	ence Grants	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1036 Cm Fish Lr	-20.0	The Fisheries Coproviding fisheries Commercial Fish was consistent w	es-related co Revolving L	nferences. T oan Funds v	he maxir vas budg	num available eted annually	e for any or for the pro	ne conference ogram. Althou	was \$5,000. Igh the purpo	\$20,000 in se of the pro	gram			
Changes to Retirement and Services Rates	d Other Personal	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1036 Cm Fish Lr 1070 Fish En Ln 1164 RDIF 1170 SmBusEDF	0.1 61.3 9.6 0.9 0.8	This transaction services rate characteristics rate the the PERS rate in the SBS maximent the Terminal Leeps the Unemployment the Leave Cash as well.	anges: nas increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 ce rate has in	.65% to 5,333.10 96%, fron acreased	12.65%; to \$5,468.00 1.34% to 1.30 .17%, from .5	; 0%; 6% to .739	%; and		·				
Fund Source Change from Commercial Fish Revolving		o FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vet Loan 1036 Cm Fish Lr 1057 Small Bus 1067 Mining RLF 1068 Child Care 1069 Hist Dist	-60.2 77.8 -3.5 -5.2 -6.4 -2.5	In prior years, the applied it accord of the salmon inc administration of	ingly. The fu lustry difficul	ınding sourc ties in recen	e change t years.(	is necessary	since the	work effort in	the CFRLF h	as increased		e		

#### **Department of Community & Economic Development**

Component: Investments (383)

RDU: Investments (122)

			Personal					Land/	Grants		P	osition	š
Change Record Title	Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	*******	* Changes Fro	om FY2004 N	lanagement	Plan To FY	/2005 Gove	rnor *******	******	*****				
Fund Source Change from Various Fund Fisheries Enhancement Revolving Loan F	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1070 Fish En Ln 143.8 1071 Alt Energy -143.8	In prior years, the applied it accorded to the salmon in administration of	dingly. The fu dustry difficult	nding source ies in recent	e change is t years.  Cor	necessary	since the	work effort in	the FERLF h	as increased		)		
Line Item Transfer to Cover Personal Se Costs	rvice LIT	0.0	34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	3,768.9	2,686.9	31.2	1,008.1	37.9	4.8	0.0	0.0	0.0	44	0	0

#### **Department of Community & Economic Development**

Component: Alaska Aerospace Development Corporation (1424)

**RDU:** Alaska Aerospace Development Corporation (127)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	****** CI	nanges From I	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	k**			
Conference Committee		ConfCom	1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	0.0	12	0	0
1061 CIP Rcpts	752.9													
1101 AERO Rcp	896.0													
		Subtotal	1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	0.0	12	0	0
	******	*******	Changes Fron	n FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
		Subtotal	1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	0.0	12	0	0
	**********	********	Changes Fro	m FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	***********	********				
PCN 08-006 Intern Positi from FT to PT	on Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

To reflect the correct status of PCN 08-?006 Intern position. This position is a seasonal full-time position and should be reflected as part-time.

#### **Department of Community & Economic Development**

Component: Alaska Aerospace Development Corporation (1424)

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**RDU:** Alaska Aerospace Development Corporation (127)

Change Record Title		Trans Type	Totals	Personal Services	Travel C	ontractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	P PFT	ositions PPT	S NP
*	******	******	Changes Fro	om FY2004 N	lanagement	Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement and Services Rates	Other Personal	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcp	15.4 15.5	This transaction reservices rate characteristics	•	the non-gen	eral fund po	ortion of the	cost incre	ases associa	ted with seve	ral FY05 per	sonal			
		the PERS rate has the SBS maximulating the Terminal Least the Unemployment the Leave Cashas well.	ım has incre ave rate has ent Insuranc	eased from \$ increased .9 e rate has in	5,333.10 to 96%, from .3 ocreased .1	\$5,468.00 34% to 1.30 7%, from .5	0%; 66% to .739		s actual expe	rience, have	changed			
Hire Two Support Manager F 08-#018 & 08-#019) and Ov		Inc es	353.5	204.9	0.0	148.6	0.0	0.0	0.0	0.0	0.0	2	0	0
1101 AERO Rcp	353.5	Create two new S range 23 Security Support Manager costs.	Manager to	provide sup	port on lau	ınch related	l issues an	d (PCN 08-#0	119) will be a	range 24 Sys	tems			
Line Item Transfer to Cover	Contractual	ЦТ	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		Totals	2,033.3	1,262.8	91.1	591.4	21.0	67.0	0.0	0.0	0.0	13	1	0
					State of Ala	aska			Released	December 15t	h			

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#### **Department of Community & Economic Development**

Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Development Corporation (127)

1.2017	а / 10.00раоб 2010	Johnson Gorpora		Personal					Land/	Grants		Р	osition	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	0.0	16	0	0
1061 CIP Rcpts	516.1													
1101 AERO Rcp	10,076.7													
		Subtotal	10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	0.0	16	0	0
	******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	***********	*******				
		Subtotal	10,592.8	1,493.8	486.0	,	341.0	362.0	0.0	0.0	0.0	16	0	0
	**********	*******	Changes Fr	om FY2004 N	<i>l</i> lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Changes to Retirement Services Rates	t and Other Personal	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	14.9	This transaction	reflects only	the non-gen	eral fund	portion of the	e cost incre	eases associa	ted with seve	eral FY05 pers	sonal			
1101 AERO Rcp	30.4	services rate ch	anges:											
		· the PERS rate · the SBS maxin		•		,	);							

<sup>•</sup> the Terminal Leave rate has increased .96%, from .34% to 1.30%;

<sup>·</sup> the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

<sup>·</sup> the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

### **Department of Community & Economic Development**

Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**Totals** 

20,141.6

1,944.0

1,846.0

**RDU:** Alaska Aerospace Development Corporation (127)

		opo 00.po.a	- ( )	Personal					Land/	Grants		P	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	om FY2004 l	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	*****	*****				
Kodiak Launch Complex (	Customer Support	Inc	9,503.5	404.9	1,360.0	5,357.6	2,381.0	0.0	0.0	0.0	0.0	4	0	0
1101 AERO Rcp	9,503.5	AADC signed a 5 support the expect 08-#013 are two and 08-#015 is a staff and contract increases are due	cted 3 launc new range 2 range 24 Su tors will atte	hes a year a 1 maintenar Ipport Mana Ind planning	nd to spe nce techn gers, both meetings	cifically fulfill incians located in Konton throughout the throughout the cife in Konton throughout the cife in Konton throughout the cife in Konton throughout the cife in th	the MDA co d in Kodiak odiak. Incre ne year. In	ontractual req a. PCN 08-#01 eased travel a	uirements. I 4 is a range authority is re	PCN 08-#012 a 23 Support Ma quested since	and anager AADC			

2,722.0

362.0

0.0

0.0

0.0 20

0

0

13,267.6

#### **Department of Community & Economic Development**

Component: Alaska Industrial Development and Export Authority (1234)

			, ,	Personal					Land/	Grants		Р	ositions	s
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee	)	ConfCom	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	0.0	65	0	0
1007 I/A Rcpts	2,420.0													
1102 AIDEA Rcp	4,016.3													
	*********	Subtotal ********	6,436.3 ** Changes Fro	4,667.2 om FY2004 A	68.2 uthorized	1,646.5 To FY2004 N	38.9 Janagemen	15.5 t Plan *******	0.0	0.0 *******	0.0	65	0	0
							g	- · · · · · · · · · · · · · · · · · · ·						
		Cubtotal	0.420.2	4 007 0		4 C4C E	20.0	45.5	0.0	0.0	0.0	C.E.	•	0
	******	Subtotal **************	,	4,667.2	68.2	1,646.5 ent Plan To F	38.9 2005 Gov	15.5	0.0	0.0	0.0	65	0	0
Changes to Retirement Services Rates			136.2	136.2	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	70.0	This transaction	n reflects only	the non-gen	eral fund	portion of the	e cost incre	eases associa	ted with seve	eral FY05 pers	onal			
1102 AIDEA Rcp	66.2	services rate of	hanges:											
		· the PERS rate	e has increase				<b>.</b> .							

<sup>•</sup> the SBS maximum has increased from \$5,333.10 to \$5,468.00;

<sup>•</sup> the Terminal Leave rate has increased .96%, from .34% to 1.30%;

<sup>·</sup> the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

<sup>·</sup> the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

### **Department of Community & Economic Development**

Component: Alaska Industrial Development and Export Authority (1234)

NEC. Allacka Madellal Bovolop	mont and Export	radionly (12	Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fr	om FY2004 I	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Line Item Transfer to Cover Personal Service Costs	e LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	6,572.5	4,883.4	68.2	1,566.5	38.9	15.5	0.0	0.0	0.0	65	0	0

#### **Department of Community & Economic Development**

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

			Persona	al				Land	Grants		Р	ositions	3
Change Record Title	e Trans 1	ype Tota			Contractual	Supplies	Equipme			Misc.	PFT	PPT	NP
	*********	***** Changes F	rom FY2004 (	Conference (	Committee To	FY2004 Au	ıthorized	******	******	***			
Conference Committee	ConfCo	m 19	2.0 0.	0 0.0	) 192.0	0.0	(	0.0	0.0	0.0	0	0	0
1102 AIDEA Rox	192.0												
	Su	ototal 19	2.0 0.	0 0.0	) 192.0	0.0		0.0 0.0	0.0	0.0	0	0	0
	3u ************************************				i 192.0 I To FY2004 I			v.u		0.0	U	U	U
		J				J							
		ototal 19						0.0 0.0	0.0	0.0	0	0	0
	**********	Change	s From FY200	04 Managem	ent Plan To F	·Y2005 Gov	ernor ****	*******	******				
	י	otals 19	2.0 0.	0 0.0	) 192.0	0.0	(	0.0 0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: AEA Owned Facilities (1948)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	P PFT	ositions PPT	s NP
****	******	******* Ch	nanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	1,067.1	0.0	30.0		8.0		0.0	0.0	0.0	0	0	0
1107 AEA Rcpts 1	1,067.1													
		Subtotal	1,067.1	0.0	30.0	1,024.1 To FY2004 N	8.0		0.0	0.0	0.0	0	0	0
,	******	Subtotal	1,067.1 Changes Fr	0.0 om FY2004 N	30.0 Nanageme	1,024.1 ent Plan To F	8.0 Y2005 Gove		0.0	0.0	0.0	0	0	0
Transfer Alaska Energy Au Operations & Maintenance C new RDIJ Alaska Energy Au	Component to	Trout	-1,067.1	0.0	-30.0		-8.0		0.0	0.0	0.0	0	0	0
1107 AEA Rcpts -1		Transfer compon responsibilities o be AEA Operation Equalization.	f the Alaska	Energy Auth	ority into	one Results	Delivery U	nit. The four c	omponents u	ınder this new		II		
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: AEA Rural Energy Operations (1935)

RDU: Rural Energy Programs (412)

	e.g,eg.ae ( <u>_</u> ,			Personal					Land/	Grants		Positi		
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
•	******	*************************	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ***	******	*****	***			
Conference Committee		ConfCom	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	68.3													
1004 Gen Fund	288.6													
1007 I/A Rcpts	155.1													
1061 CIP Rcpts	1,158.9													
1062 Power Pro	835.2													
1074 Bulk Fuel	51.0													
1108 Stat Desig	200.0													
		Subtotal	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
	******	3ubioiai ************							U.U ******		0.0	U	U	U
			Changes Fro	m F12004 A	utnorizea	To FY2004 N	nanagemen	t Plan						
		Subtotal	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0

### **Department of Community & Economic Development**

Component: AEA Rural Energy Operations (1935)

**RDU:** Rural Energy Programs (412)

	znorgy i rogramo	( · · = /		Personal					Land/	Grants		Р	ositions	s
Change Record Title	)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fr	om FY2004 M	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Transfer Rural Energy RDU Alaska Energy Au	•	Trout	-2,757.1	0.0	-124.5	-2,609.6	-18.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-68.3	Transfer compor	nent to new F	RDU Alaska I	Energy A	uthority. This	new RDU	will consolida	ate the progra	ams and				
1004 Gen Fund	-288.6	responsibilities o	f the Alaska	<b>Energy Auth</b>	ority into	one Results	Delivery U	nit. The four o	components u	ınder this new	RDU wil			
1007 I/A Rcpts	-155.1	be AEA Operatio	ns and Main	tenance, AE	A Rural E	nergy Operati	ons, AEA (	Circuit Rider,	and AEA Pow	er Cost Equal	ization.			
1061 CIP Rcpts	-1,158.9													
1062 Power Pro	-835.2													
1074 Bulk Fuel	-51.0													
1108 Stat Desig	-200.0													

0.0

0.0

0.0

0.0

0.0

0.0

0.0 0

0 0

0.0

**Totals** 

0.0

#### **Department of Community & Economic Development**

Component: Circuit Rider (2157)

**RDU:** Rural Energy Programs (412)

	inorgy i rogiamic			Personal					Land/	Grants			ositions	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	********	***			
Conference Committee		ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0													
1004 Gen Fund	100.7													
		Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	*******	******				
		Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	**********	Changes Fr	om FY2004 M	Manageme	ent Plan To F	Y2005 Gove	ernor *******	*****	******				
Transfer Circuit Rider Co RDU Alaska Energy Aut		Trout	-200.7	0.0	0.0	-200.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-100.0	Transfer compo	nent to new F	RDU Alaska I	Energy A	uthority. This	s new RDU	will consolida	ate the progra	ams and				
1004 Gen Fund	-100.7	responsibilities of be AEA Operation										II		

#### **Department of Community & Economic Development**

Component: Alaska Energy Authority Owned Facilities (2599)

			Personal					Land/	Grants		P	ositions	j
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	********	** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer Alaska Energy Authority State Operations & Maintenance Componend new RDU Alaska Energy Authority		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts 1,067.1	Transfer compound responsibilities be AEA Operat	of the Alaska	Energy Auth	nority into	one Results	Delivery U	nit. The four c	omponents u	ınder this new		I		
		1.067.1	0.0		1.024.1								

### **Department of Community & Economic Development**

Component: Alaska Energy Authority Rural Energy Operations (2600)

Change Record Title	Trans Type	e Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition PPT	s NP
*****	*******	***** Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Transfer Rural Energy Component RDU Alaska Energy Authority (453		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 68.3	Transfer con	nponent to new F	RDU Alaska	Energy Aı	uthority. This	new RDU	will consolida	ate the progra	ams and				
1004 Gen Fund 288.6	•	es of the Alaska	0,	•		,		•			II		
1007 I/A Rcpts 155.1	be AEA Ope	rations and Main	tenance, AE	A Rural E	nergy Operati	ons, AEA (	Circuit Rider, a	and AEA Pow	er Cost Equal	ization.			
1061 CIP Rcpts 1,158.9													
1062 Power Pro 835.2													
1074 Bulk Fuel 51.0													
1108 Stat Desig 200.0													
Fund Source Change from General Power Project Fund	Fund to FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.0	This fund so	urce change inci	reases the fu	ınds from	the Power Pi	oiect Fund	and decreas	ses the Gene	ral fund reque	st. The			
1062 Power Pro 100.0		ct Fund has suffi				•			•				
Increase in Cost of Personal Servic Charged by Alaska Industrial Devel Export Authority		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 40.0	Increase for	personal service	s expense a	ssociated	with AEA Ru	ral Energy	Operations. A	AEA Rural En	ergy Operatio	ns have			
1062 Power Pro 30.0		is charged staff t etirement and ot	•			ble basis.	All personal s	ervices are b	eing increase	d for			
	Tota	ls 2,827.1	0.0	124.5	2,679.6	18.0	5.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Alaska Energy Authority Circuit Rider (2601)

				Personal					Land/	Grants		Р	ositions	į.
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	*******	Changes Fr	rom FY2004 N	Managemer	nt Plan To F	Y2005 Gove	rnor ******	******	******				
Transfer Circuit Rider Compon RDU Alaska Energy Authority		Trin	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0
•	0.00	Transfer compone			0,	,								
1004 Gen Fund 1	00.7	responsibilities of be AEA Operation		0,	,		,		•			l		
		Totals	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Alaska Energy Authority Power Cost Equalization (2602)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	*******	Changes Fr	om FY2004 N	/lanagement F	Plan To FY	'2005 Gove	rnor *******	******	*****				
Transfer Power Cost Equalization Compute New RDU Alaska Energy Authority (4)		15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Co: 15,700.0	Transfer compon responsibilities o be AEA Operation	f the Alaska	Energy Auth	ority into one	e Results D	Delivery Ur	nit. The four c	omponents u	nder this new		II		
Line Item Transfer to Cover Contractual Expenses	LIT	0.0	0.0	0.0	66.0	0.0	0.0	0.0	-66.0	0.0	0	0	0
	Line item transfe	r to cover \$6	66,000 of the	Power Cost	Equalization	on progran	n's administra	ative costs.					
	Totals	15,700.0	0.0	0.0	66.0	0.0	0.0	0.0	15,634.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: AEA Power Cost Equalization (1965)

**RDU:** Power Cost Equalization (478)

Change Record Title	Cost Equalization	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipm	ent B	Land/ Buildings	Grants Claims	Misc.		ositions PPT	s NP
*	*****	****** CI	nanges From	FY2004 Conf	ference Co	ommittee To	FY2004 Au	thorized	*****	******	******	·			
Conference Committee		ConfCom	15,700.0	0.0	0.0	0.0	0.0		0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Co:	15,700.0														
	********	Subtotal	15,700.0 Changes Fro	0.0 m FY2004 Au	0.0 uthorized	0.0 To FY2004 M	0.0 Ianagemen		<b>0.0</b> ******	0.0	15,700.0	0.0	0	0	0
	******	Subtotal	15,700.0	0.0 om FY2004 M	0.0	0.0	0.0 Y2005 Gove		0.0	0.0	15,700.0	0.0	0	0	0
Transfer Power Cost Eq to New RDU Alaska End	•	ent Trout	-15,700.0	0.0	0.0	0.0	0.0		0.0	0.0	-15,700.0	0.0	0	0	0
1089 Power Coเ	-15,700.0	Transfer compor responsibilities o be AEA Operatio	f the Alaska I	Energy Auth	ority into	one Results	Delivery U	nit. The fo	our com	ponents u	ınder this new F		II		
		Totals	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0

### **Department of Community & Economic Development**

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

				Personal					Land/	Grants		Р	osition	s
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	*******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts	5,500.0													
1156 Rcpt Svcs	5,513.6													
		Subtotal	11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	0.0	18	0	0
	*******	*********	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	*********	******				
		Subtotal	11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	0.0	18	0	0
	***********	*******	** Changes Fro	m FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Increase for Administrate by DCED's Division of A			30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	30.6	In accordance wanagement se	•			•		•	maximum am	nount allowabl	e for			
Increase for Manageme by DCED's Commission		Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	8.0	In accordance wanagement s	-			-	will now be	e charged the	maximum am	nount allowabl	e for			

#### **Department of Community & Economic Development**

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

		g ( · = 0 )		Personal					Land/	Grants		P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	*****	******	Changes Fro	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Changes to Retirement and Other Services Rates	Personal	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 37.3		This transaction r	•	the non-ger	neral fund	portion of the	e cost incre	ases associa	ited with seve	ral FY05 pers	onal			

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- · the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Totals 11,089.5 1,325.2 418.0 9,157.8 180.0 8.5 0.0 0.0 0.0 18 0 0

### **Department of Community & Economic Development**

**Component:** Banking, Securities and Corporations (1233) **RDU:** Banking, Securities and Corporations (115)

1.20124	g, Coodinioo and	ос.ро.ао ( :	. • ,	Personal					Land/	Grants		Р	osition	S
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	*******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	2,346.0	1,676.2	80.3	558.5	21.9	9.1	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts	3.0													
1156 Rcpt Svcs	2,343.0													
Exams For Those Makin Ch 27 (HB159) ADN 084 2003 Sec2 P40 L3)	-	B FisNot	-126.0	-75.0	-3.0	-48.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs	-126.0													
	*******	Subtotal	2,220.0 Changes Fro	1,601.2 om FY2004 A	77.3 authorized	510.5 To FY2004 N	21.9 /lanagemen	9.1 t Plan *******	0.0	0.0	0.0	25	0	0
		Subtotal	2,220.0	1,601.2	77.3	510.5	21.9	9.1	0.0	0.0	0.0	25	0	0
	*******	*******	* Changes Fr	om FY2004 l	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer Community Dev Staff to Banking, Securit from Community Advoca	ies & Corporations	Trin	313.2	262.6	23.5	15.0	1.0	11.1	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs	313.2	The Community demands of the certain professi the CDQ progra of Banking, Sec	program have onal staff in th am. Conseque	e become fis le Division o ently the CD	scally com f Banking, Q program	plex to the ex Securities, a n is transferre	xtent that the and Corpored from the	ne highly spec ations are nee Division of Co	cialized finance eded for the e ommunity Ad	cial analytical s effective oversi vocacy to the I	skills of ght of			

### **Department of Community & Economic Development**

**Component:** Banking, Securities and Corporations (1233) **RDU:** Banking, Securities and Corporations (115)

-			Personal					Land/	Grants			osition	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	*******	Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Changes to Retirement and Other Personal Services Rates	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 45.7	This transaction services rate cha	-	the non-ger	neral fund	portion of the	e cost incre	eases associa	ted with seve	ral FY05 per	sonal			
	<ul> <li>the PERS rate I</li> <li>the SBS maxim</li> <li>the Terminal Le</li> <li>the Unemploym</li> <li>the Leave Cash</li> <li>as well.</li> </ul>	num has incre eave rate has nent Insurane	eased from S s increased . ce rate has i	\$5,333.10 96%, fron ncreased	to \$5,468.00 n .34% to 1.3 .17%, from .5	0%; 56% to .73°		s actual expe	rience, have	changed			
Transfer 2 Investigator to Banking Securitie & Corporationspositions from Occupationa		157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs 157.5	Transfer 2 Invest Corporations. The advisors. These indicated that the state securities rare transferred to	ne Securities securities ex e securities t regulators im	Section has caminations of field is unde aportant. Tw	s started t revealed t rgoing a s o underut	o conduct mo the need for e series of prob tilized investig	ore on site experienced lems that r gator positi	examinations d investigators nake on site e ons from the l	of broker dea a. Additionally examinations Division of Oc	alers and inventers and inventers and investigational L	estment nts have ations by icensing			
Cancel Child Support Enforcement Program Reimbursable Service Agreement	n Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -3.0	The Child Suppo	ort Enforcem	ent Program	Reimbur	sable Service	e Agreeme	nt from Rever	nue will be ca	ncelled.				

#### **Department of Community & Economic Development**

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

_		•	Personal					Land/	Grants		Po	sitions	i
Change Record Title	Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 N	/lanagemen	nt Plan To F	Y2005 Gover	rnor *******	******	*****				
	Totals	2.733.4	2.067.0	100.8	522.5	22.9	20.2	0.0	0.0	0.0	31	0	0

#### **Department of Community & Economic Development**

Component: Insurance Operations (354)

RDU: Insurance (116)

				Personal					Land/	Grants		r	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	*******	******	Changes From	FY2004 Con	nference C	ommittee To	FY2004 Au	thorized ****	*****	*****	***			
Conference Committee		ConfCom	5,217.1	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	0.0	57	0	0
1156 Rcpt Svcs	5,217.1													
		Subtotal	- /	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	0.0	57	0	0
	******	*******	* Changes Fro	om FY2004 A	Authorized	To FY2004 N	<i>l</i> lanagemen	t Plan *******	******	***********				
		Subtotal	5,217.1	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	0.0	57	0	0
	*********	*******	** Changes Fr	om FY2004 i	Manageme	nt Plan To F	Y2005 Gove	ernor ******	******	******				
Changes to Retirement Services Rates	and Other Personal	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	100.2	This transaction services rate of		the non-ger	neral fund	portion of the	e cost incre	eases associa	ted with seve	eral FY05 pers	sonal			
		, the PERS rate	e has increase	d 5% from 7	7 65% to 1	12 65%								

the PERS rate has increased 5%, from 7.65% to 12.65%;

**Positions** 

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

<sup>•</sup> the Terminal Leave rate has increased .96%, from .34% to 1.30%;

<sup>·</sup> the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

<sup>·</sup> the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

#### **Department of Community & Economic Development**

Component: Insurance Operations (354)

RDU: Insurance (116)

NDG: modranos (11	3)		Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	***********	Changes Fr	om FY2004 I	Managemen	t Plan To F	Y2005 Gove	ernor *******	******	******				
Line Item Transfer to Cover Per Costs	rsonal Service LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	This increment recost increases a												
	Totals	5,317.3	3,626.1	187.5	1,409.2	59.2	35.3	0.0	0.0	0.0	57	0	0

#### **Department of Community & Economic Development**

**Component:** Occupational Licensing (2360) **RDU:** Occupational Licensing (117)

				Personal					Land/	Grants		Р	osition	s
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	*******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*****	******	*			
Conference Committee		ConfCom	8,161.1	4,422.5	308.4	3,274.9	79.7	75.6	0.0	0.0	0.0	79	0	0
1007 I/A Rcpts	290.3													
1040 Surety Fnc	254.5													
1156 Rcpt Svcs	7,054.2													
1175 BLic Rcpts	562.1													
Home Inspectors/Contrac SLA2003 (HB9) ADN 084 SLA2003 Sec2 P39 L14)	10038 (Ch83	FisNot	66.1	53.1	0.0	6.0	1.0	6.0	0.0	0.0	0.0	0	2	0
1156 Rcpt Svcs	66.1													
Business License & Natu SLA2003 (HB162) ADN 0 SLA2003 Sec2 P40 L6)		FisNot	193.4	146.4	0.0	30.0	5.0	12.0	0.0	0.0	0.0	2	0	0
1175 BLic Rcpts	193.4													
		Subtotal	8,420.6	4,622.0	308.4	3,310.9	85.7	93.6	0.0	0.0	0.0	81	2	0
	*******		•	•		3,310.9 To FY2004 N				<b>U.U</b>	0.0	01	2	U
DOM 00 #005 01 / 01			•				•	l Fiaii			0.0	4		•
PCN 08-#005 Status Char for position established w (HB9)	•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		This position w Licensing. This					te for Hom	e Inspectors/	Contractors f	or Occupation	al			
Increase in Personal Ser Governors Amended Sce		LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line item transfer to reflect actual personal services costs for FY04.

State of Alaska Office of Management & Budget

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#### **Department of Community & Economic Development**

Component: Occupational Licensing (2360)

RDU: Occupational Licensing (117)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 M	anagement	t Plan *******	******	*****				
		Subtotal	8,420.6	4,637.0	308.4	3,295.9	85.7	93.6	0.0	0.0	0.0	82	1	0
	******	*******	Changes Fr	om FY2004 N	/lanagemer	nt Plan To F	/2005 Gove	ernor *******	******	*****				
Increase in Department of I Reimbursables Service Agr		Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	11.4	The Reimbursable Electrical and Me \$216.4. This inclinsurance, and tr	echanical Ad rease was re	ministrators	licensing e	enforcement	program w	vill increase \$	11.4 in FY05	from \$205.0 to	•			
Changes to Retirement and Services Rates	Other Personal	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1040 Surety Fnc 1156 Rcpt Svcs 1175 BLic Rcpts	6.7 2.6 111.5 9.6	This transaction services rate characteristics rate the PERS rate has the SBS maximathe Terminal Le	inges: nas increase um has incre	d 5%, from 7 eased from \$	7.65% to 12 55,333.10 t	2.65%; to \$5,468.00	;	ases associa	ted with seve	ral FY05 pers	onal			
		<ul><li>the Unemploym</li><li>the Leave Cash as well.</li></ul>	ent Insurand	ce rate has in	creased.	17%, from .5	6% to .73%		s actual expe	rience, have c	hanged			

#### **Department of Community & Economic Development**

**Component:** Occupational Licensing (2360) **RDU:** Occupational Licensing (117)

				Personal					Land/	Grants			ositions	
Trans Type    Totals   Services   Travel   Contractual   Supplies   Equipment   Buildings   Claims   Misc.   PFT	PPT	NP												
Changes Record Title    Trans Type   Totals   Services   Travel   Contractual   Supplies   Equipment   Buildings   Claims   Misc.   Ptotals   Ptot														
Change Record Title  Trans Type  Totals Services  Changes From FY2004 Management Plan To FY2005 Governor  Transfer 2 Investigator positions from Trout 1-157.5 1-157.5 1-157.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	-2	0	0											
1156 Rcpt Svcs	-157.5	Corporations. The allocation of the trained investiga department's wo	ne division m work load an tors to the D rkforce with	anagement I nong the inve ivision of Bar no adverse in	has done s estigative s nking, Sec	a complete r staff. It has b curities and C	eview of th been deter Corporation	ne division's hi mined that the as will provide	istorical case e transfer of t the best utiliz	load and the wo of the divisization of the	sion's			
Change Record Title  Trans Type  Changes From FY2004 Management Plan To FY2005 Governor  Transfer 2 Investigator positions from Coccupational Licensing to Banking Securities and Corporations. The division management has done a complete review of the division's historical case load and the allocation of the work load among the investigative staff. It has been determined that the transfer of two of the division's trained investigator positions of Banking Securities and Corporations. The division of Banking securities and Corporations. The division of Banking securities and Corporations. The division of Banking securities and Corporations work load among the investigative staff. It has been determined that the transfer of two of the division's trained investigators to the Division of Banking, Securities and Corporations will provide the best utilization of the department's workforce with no adverse impact to the division. This reduction in workforce may result in a slight reduction in occupational licensing fees.  Delete 3 Investigator positions (PCN 08-2100, Dec -133.0 -133.0 -0.0 -0.0 -0.0 -0.0 -0.0 -0.0 -0.0	-2	-1	0											
Change Record Title  Trans Type  Trans Type  Changes From FY2004 Management Plan To FY2005 Governor  Transfer 2 Investigator positions from Coccupational Licensing to Banking Securities  **Cornorations**  Transfer 2 Investigator positions from Coccupational Licensing to Banking Securities  Transfer 2 Investigator positions (PCN 08-2022 & 08-2041) from Occupational Licensing to Banking, Sec Corporations. The division management has done a complete review of the division's historical case load allocation of the work load among the investigative staff. It has been determined that the transfer of two outrained investigators to the Division of Banking, Securities and Corporations will provide the best utilization department's workforce with no adverse impact to the division. This reduction in workforce may result in a in occupational licensing fees.  Delete 3 Investigator positions (PCN 08-2100, Dec -133.0 -133.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	tions. This co still maintain a	upled												
Change Record Title  Changes From FY2004 Management Plan To FY2005 Governor  Changes From FY2004 Management Plan To FY2005 Governor  Transfer 2 Investigator positions from Coccupational Licensing to Banking Securities  A Cornorations  1156 Rept Svcs  -157.5  Transfer 2 Investigator positions from Accupation of the division is necessary and the allocation of the work load among the investigative staff. It has been determined that the transfer of two of the division trained investigators to the Division of Banking, Securities and Corporations will provide the best utilization of the department's workforce with no adverse impact to the division. This reduction in workforce may result in a slight reduction occupational Licensing to Banking, Securities and Corporations will provide the best utilization of the department's workforce with no adverse impact to the division. This reduction in workforce may result in a slight reduction occupational licensing fees.  Delete 3 Investigator positions (PCN 08-2100, Dec -133.0 -133.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0	0	0										
1156 Rcpt Svcs	10.0	that the workload almost a year aft be processed in	d for the diviser the hearing	sion's one he ng is held.  Th	earing office ne ability to	cer is signific o contract wi	ant enoug th an addit	h to cause soi ional hearing	me decisions officer will all	to be render ow litigation o	ed cases to			
instituted by the State Medical Board will have a significant effect in redu with the fact that division is somewhat overstaffed allows the division to level of efficiency. This reduction in workforce may result in a slight reduction of the divisional Licensing Hearing Inc.  10.0 0.0 0.0 10.0 0.0 0.0 0.0 0.0 0.0 0.	0.0	0.0	0.0	0.0	0.0	0	0	0						

#### **Department of Community & Economic Development**

**Component:** Occupational Licensing (2360) **RDU:** Occupational Licensing (117)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	**********	*** Changes Fr	rom FY2004 I	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Delete One-Time Equipment Authorizeron Ch 47 SLA2003 (HB162) ADN (Ch83 SI A2003 Sec2 P40 I 6)		-12.0	0.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts -12.0	Delete One-Ti	me Equipment	Authorizatio	n from Ch	47 SLA2003	3 (HB162) <i>A</i>	ADN 0840039	(Ch83 SLA2	003 Sec2 P40	L6).			
Delete One-Time Equipment Authoris from Ch47 SLA2003 (HB162) ADN ( (Ch83 SI A2003 Sec2 P40 I 6)		-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts -6.0	Delete One-Ti	me Equipment	Authorizatio	n from Ch	47 SLA2003	(HB162) A	DN 0840039	(Ch83 SLA20	003 Sec2 P40	L6).			
	Totals	8,263.9	4,589.1	308.4	3,205.1	85.7	75.6	0.0	0.0	0.0	78	0	0

#### **Department of Community & Economic Development**

**Component:** Regulatory Commission of Alaska (2417) **RDU:** Regulatory Commission of Alaska (399)

ŭ	,	,		Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	****** (	Changes From	FY2004 Con	ference Co	mmittee To	FY2004 Autl	horized ****	******	******	**			
Conference Committee		ConfCom	6,143.8	4,179.2	60.0	1,828.3	62.5	13.8	0.0	0.0	0.0	62	0	0
1141 RCA Rcpts	6,143.8													
RCA Western Conferen Commissioners Sec. 59 I 19 ADN 0840009		•	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	105.0													
		Subtotal	6,248.8	4,179.2	60.0	1,933.3	62.5	13.8	0.0	0.0	0.0	62	0	0
	**********	*******	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagement	Plan *******	*******	******				
		Subtotal	6,248.8	4,179.2	60.0	1,933.3	62.5	13.8	0.0	0.0	0.0	62	0	0

#### **Department of Community & Economic Development**

**Component:** Regulatory Commission of Alaska (2417) **RDU:** Regulatory Commission of Alaska (399)

			Personal					Land/	Grants		Р	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	*******	Changes Fr	om FY2004 N	Manageme	ent Plan To F	/2005 Gove	ernor *******	******	*****				
Changes to Retirement and Other Persona Services Rates	l SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 120.6	This transaction services rate cha	-	the non-gen	eral fund	portion of the	cost incre	eases associa	ted with seve	eral FY05 pers	sonal			
	the PERS rate has the SBS maximous the Terminal Let the Unemploymous the Leave Cashas well.	um has incre ave rate has ent Insuranc	eased from \$ s increased .9 ce rate has ir	55,333.10 96%, from ncreased	to \$5,468.00 n .34% to 1.30 .17%, from .5	)%; 6% to .739		s actual expe	rience, have	changed			
Increase for Additional Pipeline Regulatory Expenses	Inc	172.5	138.5	0.0	34.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts 172.5	Pipeline regulation pipeline. To perfuso new positions expected to incre	orm this wor s are PCN 0	rk adequatel 8-#016, a Re	y, it is ned esearch A	cessary to ad	d two posit	tions and acqu	uire additiona	al lease space	e. The	3		
Transfer Public Advocacy Costs to RCA Audits & Investigations from Regulatory Commission of Alaska	Trout	-942.8	-485.0	-5.0	-446.0	-5.6	-1.2	0.0	0.0	0.0	-6	0	0
1141 RCA Rcpts -942.8	Transfer authoriz advocacy expens costs, expert witr	ses, includin	g the Depart	ment of L	aw Reimburs	able Servi	ces Agreemer		•				
	PCN numbers tra	ansferred are	e 08-6045, 0	8-6073, 0	08-6028, 08-6	079, 08-60	071 & 08-6065	5.					

#### **Department of Community & Economic Development**

**Component:** Regulatory Commission of Alaska (2417) **RDU:** Regulatory Commission of Alaska (399)

				Personal					Land/	Grants		P	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	******	Changes Fro	om FY2004 N	/lanagemen	t Plan To F	/2005 Gove	rnor *******	*******	******				
Reduce One-Time Fundir Western Conference of I Commissioners	•	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-105.0	Reduce One-Tim	e Funding fo	or the FY04 F	RCA Weste	ern Conferer	nce of Publi	ic Service Co	mmissioners.					
Line Item Transfer to Coc Costs	ver Personal Service	: LIT	0.0	101.2	0.0	-101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		Totals	5,494.1	4,054.5	55.0	1,315.1	56.9	12.6	0.0	0.0	0.0	58	0	0

#### **Department of Community & Economic Development**

Component: RCA Audits & Investigations (2740)

RDU: RCA Audits & Investigations (508)

1.2011101111		ganono (cco)		Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	om FY2004 I	Management	Plan To F	Y2005 Gove	ernor *******	******	*****				
Transfer Staff to RCA And RDU from Regulatory Co	ŭ		942.8	485.0	5.0	446.0	5.6	1.2	0.0	0.0	0.0	6	0	0
1141 RCA Rcpts	942.8	Transfer authoriza advocacy expense costs, expert witne PCN numbers trans	es, includin ess contrac	g the Depart ctual costs, a	ment of Lav	v Reimburs rative overl	able Servi head expe	ces Agreemnt nse.	t, RCA-based	•				
Increase for Expert Witn	ess Costs	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	70.0	The Department o currently budgeted increment is exped	l \$95,000 f	or expert wit	nesses requ	iiring an ad	ditional \$7	0,000 contrac						
		Totals	1,012.8	485.0	5.0	516.0	5.6	1.2	0.0	0.0	0.0	6	0	0

#### **Department of Community & Economic Development**

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

				Personal						Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	****** CI	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	ıthorized	****	******	******	**			
Conference Committee		ConfCom	794.4	0.0	0.0	794.4	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	384.6														
1007 I/A Rcpts	409.8														
		Subtotal	794.4	0.0	0.0	794.4	0.0		0.0	0.0	0.0	0.0	0	0	0
	*******	********	Changes Fro	om FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan **	*****	******	*******				
		Subtotal	794.4	0.0	0.0				0.0	0.0	0.0	0.0	0	0	0
	*********	*********	Changes Fro	om FY2004 I	Manageme	ent Plan To F	Y2005 Gov	ernor ***	*****	*******	******				
		Totals	794.4	0.0	0.0	794.4	0.0		0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: AK State Community Services Commission (2692)

RDU: AK State Community Services Commission (490)

		. ,	Personal					I and/	Grants		Р	ositions	5
	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	ŧ			
	ConfCom	2,965.3	199.1	50.3	48.5	12.1	8.0	0.0	2,647.3	0.0	3	0	0
2,829.1													
65.4													
70.8													
	Subtotal	2.965.3	199.1	50.3	48.5	12.1	8.0	0.0	2.647.3	0.0	3	0	0
*******		•									_	•	_
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I	Line item trans	fer to reflect a	ctual persona	al service	s costs for F	′04.							
	2,829.1 65.4 70.8 ************************************	ConfCom  2,829.1 65.4 70.8  Subtotal  ***********************************	**************************************	Changes From FY2004 Control 2,965.3 199.1  2,829.1 65.4 70.8  Subtotal 2,965.3 199.1  *********************************	Trans Type	Trans Type	Trans Type   Totals   Services   Travel   Contractual   Supplies	Trans Type   Totals   Services   Travel   Contractual   Supplies   Equipment	Trans Type				

#### **Department of Community & Economic Development**

Component: AK State Community Services Commission (2692)

RDU: AK State Community Services Commission (490)

				Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
Change Record Title		Trans Type	Totals								Misc.	PFT	PPT	NP	
	******	*******	** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******					
Changes to Retirement and Services Rates	Other Personal	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	4.0	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:													
<ul> <li>the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>															
Line Item Transfer to Cover Personal Service Costs		ce LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		Totals	2,969.3	212.2	50.3	39.4	12.1	8.0	0.0	2,647.3	0.0	3	0	0	